

**2010-2016 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

7/23/2009

Branch: Executive Branch
Cabinet/Function: Justice & Public Safety Cabinet
Agency/Institution: Dept of Juvenile Justice

Project Title Network Upgrade/Unified Communications Install
Category Information Technology System
Biennium 2010-2012
Priority **Agency** 5 **Cabinet** 16 **Agency Bond**
Location (county) Multi-County
Location (ADD) N/A
Appropriation Unit 523J

Additional Funding? No

Brief Description/Justification:

Network performance and management improvements are required to support mandated requirements that we provide 24 hour contact numbers of our field staff to Law Enforcement and the Courts. Unified communications will permit the workers to provide their office numbers and the system will forward any calls to them providing the mandated contact without violating their privacy. Using a software based Unified Communications system that works with any phone system protects our investment over time.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	852,000	Hardware	692,000
Restricted Funds		Software	128,000
Federal Funds		Professional Services	32,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	852,000	Total	852,000

Explanation of Project Budget

Costs based on quotes from vendors except for Professional Services which is an in house estimate.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

The savings cannot be quantified at this time, but it is anticipated that savings will result from this project.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose
Completion Date 06/2011

Existing System? Yes

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This project will replace existing switches statewide in DJJ's network.

Phased Project? No

Additional Description/Justification

The Department of Juvenile Justice (DJJ) network has been constructed since 1997 using the cheapest devices available using the, then accepted, "Good Enough" Policy. When facilities / Offices were added management or expandability were not considered important enough to be part of the plan. The result is a system full of latency and bottle necks that not only hinders the performance of the DJJ network but also negatively impacts the entire WAN. Increased traffic and stress place on the system by additional users and evolving technology make the ability to centrally manage and monitor network traffic an imperative and makes us compliant with KRS 610.340. Replacing all network devices within our network with a type allowing centralized management will provide a much more responsive and capable network. These devices are covered by a life time warranty which eliminates ongoing maintenance costs for the life of the device. DJJ relies heavily on a mobile work force utilizing information stored on our network and accessed over the Wide Area Network and through Windows Mobile devices. Also Instant Messaging and Unified Communications have become a near necessity for a department consisting of nearly 50% mobile workers. Adding software based Unified communications for mobile workers and Instant Messaging for the remainder of the department will improve communications and decrease response times. Unified Communications enhances collaboration through the use of video conferencing, desktop sharing, and the use of presence monitoring to know when colleagues are available.

The result of the hardware and software in this request will be improved services to our clients and increased efficiency from our staff. Implementation and deployment will be accomplished in six to nine months after funding is approved.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No